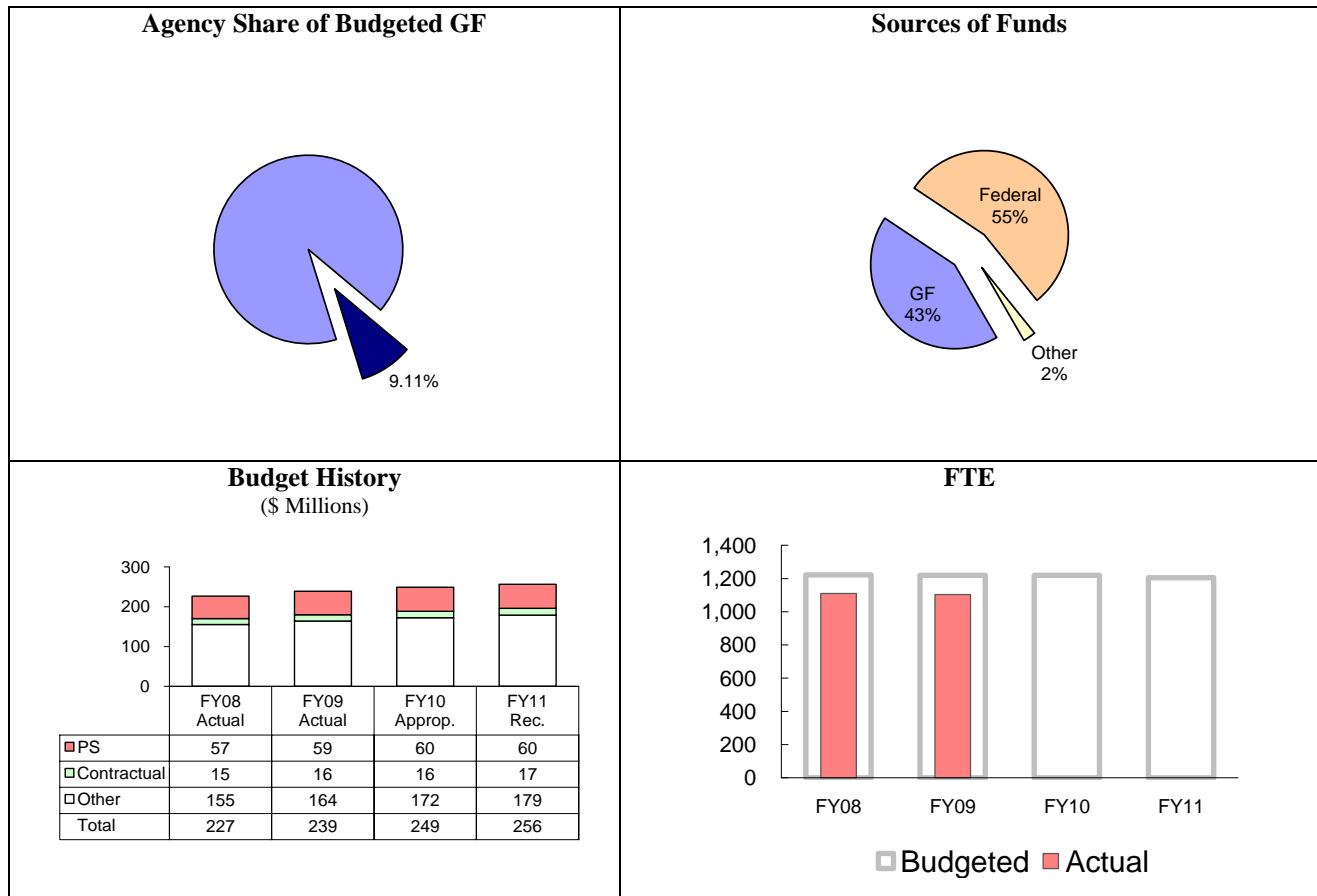


FY11 Budget Briefing

Department of Human Services



Key Responsibilities

To promote the highest level of independence for all individuals, regardless of disability or disorder.

Key Personnel

- | | |
|---|--|
| <ul style="list-style-type: none"> ➤ Jerry Hofer, Secretary ➤ Dan Lusk, Deputy Secretary ➤ Gib Sudbeck, Alcohol & Drug Abuse ➤ Gaye Mattke, Blind & Visually Impaired ➤ Amy Iversen-Pollreis, Mental Health | <ul style="list-style-type: none"> ➤ John Hanson, Budget & Finance ➤ Ted Williams, SDDC ➤ Grady Kickul, Rehabilitation Services ➤ Cory Nelson, Human Services Center ➤ Scott Pelham, Developmental Disabilities |
|---|--|

Department Total – Human Services

The Department of Human Services' recommended budget consists of \$109,396,791 from the general fund, \$140,651,501 of federal fund authority, \$6,235,557 of other fund authority, and 1,205.2 FTEs.

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	58,996,720	60,152,706	60,224,174	60,464,765	312,059	0.5%
Travel	590,541	730,713	736,958	736,958	6,245	0.9%
Contractual Services	15,851,769	16,239,776	16,745,916	16,736,209	496,433	3.1%
Supplies & Materials	3,346,105	3,821,810	3,674,263	3,674,263	(147,547)	(3.9%)
Grants And Subsidies	156,016,039	166,822,688	179,615,346	173,790,522	6,967,834	4.2%
Capital Outlay	3,551,459	878,532	878,532	878,532	-	0.0%
Other	475,141	2,600	2,600	2,600	-	0.0%
Total	238,827,774	248,648,825	261,877,789	256,283,849	7,635,024	3.1%
Funding Types:						
General	103,170,480	101,377,766	112,273,573	109,396,791	8,019,025	7.9%
Federal	129,636,886	141,042,940	143,369,426	140,651,501	(391,439)	(0.3%)
Other	6,020,407	6,228,119	6,234,790	6,235,557	7,438	0.1%
Total	238,827,773	248,648,825	261,877,789	256,283,849	7,635,024	3.1%
FTE	1,183.0	1,220.2	1,222.2	1,205.2	(15.0)	(1.2%)

Salary Policy

The Governor recommends no salary policy.

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	-	-	-	-
3% Across-the-Board	-	-	-	-
Health Insurance	242,417	196,422	7,444	446,283
Total	242,417	196,422	7,444	446,283

Excess Personal Services Agency History

Amount appropriated for personal services that exceeded personal services needs.

	General Funds	Federal Funds	Other Funds	All Funds	FTE
FY09	813,000	1,183,193	254,708	2,250,900	36.7
FY08	768,000	1,029,034	15,719	1,812,754	33.1
FY07	1,300,427	740,244	44,127	2,084,798	40.2
FY06	431,000	805,564	(10,560)	1,226,004	13.5
FY05	164,000	1,005,419	310,687	1,480,106	13.0
5 Yr Avg.	695,285	952,691	122,936	1,770,912	27.3

Department's FY10 Highest Priorities

Mission: To promote the highest level of independence for all individuals regardless of disability or disorder.

- Person-Centered Services
- Children and Family Services
- Multiple Disabilities or Disorders
- Quality Assurance

Major Expansion and Reduction

Budget Item	Governor's Recommendation		
	State General Fund	Total Funds	FTE
A. FMAP	5,522,909	0	
B. Developmental Disabilities			
HCBS-Adults	1,003,958	2,875,848	
C. SDDC - Redfield			
Utilities & food service	(59,755)	(171,171)	
FTE hour reduction	(47,500)	(136,068)	(12.0)
Provider Tax	10,085	28,888	
D. Alcohol & Drug Abuse			
SD Strategic Prevention Framework State Incentive Grant		2,135,724	
ADA Title XIX and CHIP increased demand	174,645	500,272	
FTE hour reduction of Chemical Dependency Counselor position	(14,136)	(40,492)	(1.0)
E. Rehabilitation Services			
Client services 3.7% COLA	78,470	368,404	
Disability determination personal services increase		70,362	
Attendant care services rate increase	36,777	105,347	
F. Blind/Visually Impaired			
SBVI federal award - 3.7% COLA	19,618	92,102	
G. Human Services Center			
Electricity	1,985	2,396	
Food services	92,147	115,145	
Bond payment - existing facility	(13,015)	(13,015)	
Bond payment - proposed Dietary Building	394,000	394,000	
Reduced FTE hours of Mental Health Aides	(12,527)	(29,132)	(2.0)
H. Community Mental Health			
Child and Family Mental Health - 148 waiting list	137,437	227,476	
CARE program-Adults - 107 waiting list	166,286	234,865	
Outpatient services - contract services	208,757	208,757	
Outpatient services - Title XIX services	76,467	219,039	
Health insurance	242,417	446,283	
Boards		(6)	
Total of items listed	8,019,025	7,635,024	(15.0)

A. FMAP

The Governor recommends an **increase of \$5,522,909** from the general fund due to a change in the FMAP (Federal Medical Assistance Percentage) rate. This change results in an appropriation shift from the general fund to federal funds (net change is zero).

The Federal government pays a share of the medical assistance expenditures under each State's Medicaid program. That share, known as the FEDERAL MEDICAL ASSISTANCE PERCENTAGE or FMAP, is determined annually by the feds with a formula that compares the State's average per capita income level with the national income average. States with a higher per capita income level are reimbursed a smaller share of their costs. In State Fiscal Year 2011, the blended (Medicaid & CHIP) federal share will be 65.09% and the state share will be 34.91%.

Note that this is only a portion of the total cost of the FMAP change to South Dakota. The Department of Social Services and the Department of Corrections budgets are also impacted.

<u>Division</u>	<u>Amount</u>
Secretariat	0
Developmental Disabilities	3,425,447
SDDC-Redfield	823,263
Alcohol & Drug Abuse	182,861
Rehabilitation Services	143,502
Human Services Center	387,999
Mental Health	559,837
DEPARTMENT TOTAL	<hr/> \$5,522,909

B. DEVELOPMENTAL DISABILITIES

➤ Title XIX-Adults-Home and Community Based Services (HCBS): The Governor recommends an **increase of \$2,875,848** for consumer expansion. The agency predicts an increase of 54 consumers based on historical attrition/expansion, which includes 75 kids turning 21. These services are provided by the nineteen (19) Community Support Providers in South Dakota. (Funding at FMAP rate: \$1,003,958 general)

C. SOUTH DAKOTA DEVELOPMENTAL CENTER-REDFIELD

➤ Utility and Food Services Costs: The Governor recommends a **decrease of \$20,751** for food services; a **decrease of \$2,843** for electricity and a **decrease of \$147,577** for fuels. (\$-59,755 total general)

➤ FTE hour reduction: The Governor recommends a **decrease of \$136,068 and 12.0 FTE** due to unutilized FTE hours to more accurately align the FY11 budget with historic utilization. (\$-47,500 general) *The department states: The FTE cuts are unutilized FTE hours, not specific positions. As for 12.0 FTE only amounting to \$136,068, historically there have been unutilized FTE hours, the majority of the funding budgeted for these FTE hours typically ends up being utilized to pay overtime or is reallocated to cover increases in other expenditure areas as we manage the \$25 million budget to operate this 24/7/365 facility.*

➤ Provider Tax: The Governor recommends an **increase of \$28,888** to increase the ICFMR Provider Tax based on projected revenue increases. (\$10,085 general) (ICFMR-Intermediate Care Facilities for the Mentally Retarded)

D. ALCOHOL & DRUG ABUSE

➤ Prevention: The Governor recommends an **increase of \$2,135,724 of federal fund authority** for the SD Strategic Prevention Framework State Incentive Grant. The grant is designed to expand and enhance the State's infrastructure to more effectively prevent the onset and reduce the progression of substance abuse; reduce substance abuse-related problems; and build prevention capacity and infrastructure at the State and community levels. The grant will enable SD to identify and address risk factors related to underage drinking, as well as expand and enhance prevention activities addressing the entire prevention continuum. When fully operational, the State expects to serve up to 35,000 youth in school based and community based programming annually.

- ADA Title XIX & CHIP: The Governor recommends an **increase of \$500,272** (\$174,645 general) for expansion due to increased numbers of adolescents and pregnant women. The funds requested support up to 65 adolescents and pregnant women participation in alcohol and drug treatment services due to the increasing demand for these services. The types of treatment services that an adolescent could receive based on their level of impairment include: medically monitored inpatient treatment services, day treatment services, structured outpatient treatment services and continued care services. On the average, an adolescent/pregnant woman who completes medically monitored inpatient treatment, day treatment or structured outpatient treatment will also receive up to 6 months of continued care programming.
- Correction's Substance Abuse Services: The Governor recommends an **decrease of \$40,492 (-\$14,136 general) and 1.0 FTE** due to historically unused FTE hours.

E. REHABILITATION SERVICES

- Client Services (Vocational Rehabilitation Program): The Governor recommends an **increase of \$368,404 (\$78,470 general)** for a mandated 3.7% COLA. The increase will offset the increased expenditures for services purchased from vendors and other increased case service expenditures to serve an additional 943 consumers for FY10 and FY11.
- Disability Determination: The Governor recommends an **increase of \$70,362** of federal fund authority and no FTE for two additional claims examiners. The Social Security Administration has added federal funding due to the increase in disability applications.
- Attendant Care Services: The Governor recommends an **increase of \$105,347** (\$36,777 general) for attendant care services rate increases. In April 2009, DSS implemented a rate increase to the personal attendant rate and nursing rate.

F. SERVICES FOR THE BLIND AND VISUALLY IMPAIRED (SBVI)

- Client Services: The Governor is recommending an **increase of \$92,102** (\$19,618 general) for Client Services. The Rehabilitation Act requires an annual increase of the SBVI federal award for the vocational rehabilitation program. The President recommends a 3.7% increase for the Division's Title I award.

G. HUMAN SERVICES CENTER (HSC)

- Utility and Food Services: The Governor recommends an **increase of \$2,396** (\$1,985 general) for a 15% increase for electricity. The Governor recommends an **increase of \$115,145** (\$92,147 general) for increased food services based on the number of meals served.
- Bond Payment-existing facility: The Governor recommends a **decrease of \$13,015 general funds** to reflect the FY11 schedule of rents to the South Dakota Building Authority.
- Bond Payment-new dietary building: The Governor recommends an **increase of \$394,000 general funds** to reflect a new bond payment for a proposed Dietary Building to be attached to the Mickelson Center. [The department states: Legislation will be proposed seeking the approval for the Human Services Center to construct a 20,000 sq/ft dietary building to be attached to the Mickelson Center. The existing dietary building was constructed in 1968 when HSC had a decentralized campus consisting of over 50 buildings. Patients were able to move throughout the campus and utilize the dietary building as a central food service site. During the process of designing the Mickelson Center, discussion was held about relocating and constructing a new dining facility with the new building; however, due to cost concerns it was](#)

decided to use the existing structure. A cook/chill preparation and delivery system was installed and has been utilized since 1996. The useful life of a cook/chill system is 10-12 years. The existing system will not be supported by the manufacturer after December 31, 2013. The existing dietary building will need substantial above and below grade infrastructure work completed if the building is to remain operational as a food service facility. An attached dietary building will provide higher quality food for the patients and create production cost savings by having food served immediately following preparation instead of 24-48 hours after preparation. This proposal will provide for a safer food service delivery environment and will meet one of the facility's long term needs. Construction timelines indicate that this project should be started in FY11 in order to be complete by December 31, 2013.

➤ Geriatric Services: The Governor recommends a **decrease of \$29,132 (-\$12,527 general) and 2.0 FTE** to more accurately reflect actual FTE utilized among mental health aides.

H. COMMUNITY MENTAL HEALTH

➤ Child and Family Mental Health Services: The Governor recommends an **increase of \$227,476** (\$137,437 general funds) for children's contract and Medicaid services. The expansion is for a waiting list of 148 children. Medicaid services are an entitlement program that must be provided in an appropriate and timely manner. Also, if left untreated or with ineffective treatment, children will be forced into costly residential treatment, out-of-state placements, correctional facilities, the HSC, or other programs.

➤ CARE Program (Adults): An **increase of \$234,865** is recommended for contract and Medicaid/Title XIX services. (\$166,286 general) The agency indicates the increase for the CARE Program Adults (Continuous Assistance, Rehabilitation and Education) is necessary to serve the waiting list of 107 individuals that currently exist at community mental health centers. Medicaid services are an entitlement program that must be provided in an appropriate and timely manner. Without expanding the funding for CARE, many individuals will require inpatient hospitalization at HSC, re-admissions to HSC, or an increase in the average length of stay at HSC.

➤ Outpatient Services –Contract & Title XIX: **Expansion is also requested for \$208,757 general funds** for outpatient services-contract **and for \$219,039** (\$76,467 general) for outpatient services-Title XIX that were provided in FY2009 beyond the current budget. The department states this included services that went unpaid. Without adequate funding for these services, community mental health centers will incur a fiscal loss, ultimately resulting in an inability to continue providing services. The department further states: Community mental health centers make decisions on who to place on waiting lists and who to provide services to immediately based upon several factors including the immediacy of the need for service and any potential crisis situation of an individual seeking treatment. There are times when individuals cannot wait for services so agencies step up and provide what is needed despite the fact that they may not have the budget to cover such services. Therefore, some of these services were provided without compensation. Since these individuals require ongoing services and they qualify for assistance, additional dollars are needed.

Secretary

The Secretary's office monitors and reviews the programs and services of the department to ensure efficient and effective delivery of services within each division. The Secretary coordinates the administrative and financial services through policy and budgetary management.

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	1,364,440	1,376,841	1,376,841	1,384,894	8,053	0.6%
Travel	39,037	43,288	43,288	43,288	-	0.0%
Contractual Services	197,394	227,207	227,207	227,207	-	0.0%
Supplies & Materials	25,625	35,901	35,901	35,901	-	0.0%
Grants And Subsidies	135,986	151,715	155,053	151,715	-	0.0%
Capital Outlay	17,138	15,694	15,694	15,694	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,779,620	1,850,646	1,853,984	1,858,699	8,053	0.4%
Funding Types:						
General	1,032,457	1,026,676	1,030,014	1,030,711	4,035	0.4%
Federal	747,162	822,549	822,549	826,567	4,018	0.5%
Other	-	1,421	1,421	1,421	-	0.0%
Total	1,779,619	1,850,646	1,853,984	1,858,699	8,053	0.4%
FTE	23.8	24.0	24.0	24.0	0.0	0.0%

REVENUES – None Reported

PERFORMANCE INDICATORS – None Reported

Developmental Disabilities

The division ensures that people with developmental disabilities have equal opportunities and receive the services and support they need to live and work in South Dakota communities.

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	932,140	1,119,099	1,119,099	1,125,750	6,651	0.6%
Travel	97,354	93,857	93,857	93,857	-	0.0%
Contractual Services	927,396	686,146	688,111	686,146	-	0.0%
Supplies & Materials	32,639	25,198	25,198	25,198	-	0.0%
Grants And Subsidies	94,821,517	99,890,725	105,889,581	102,766,573	2,875,848	2.9%
Capital Outlay	11,688	6,570	6,570	6,570	-	0.0%
Other	31,539	-	-	-	-	0.0%
Total	96,854,273	101,821,595	107,822,416	104,704,094	2,882,499	2.8%
Funding Types:						
General	34,069,916	32,842,211	38,487,748	37,274,953	4,432,742	13.5%
Federal	62,784,355	68,979,384	69,334,668	67,429,141	(1,550,243)	(2.2%)
Other	-	-	-	-	-	0.0%
Total	96,854,271	101,821,595	107,822,416	104,704,094	2,882,499	2.8%
FTE	16.7	18.5	18.5	18.5	0.0	0.0%

➤ **Title XIX-Adults-Home and Community Based Services (HCBS):** The Governor recommends an **increase of \$2,875,848** for consumer expansion. The agency predicts an increase of 54 consumers based on historical attrition/expansion, which includes 75 kids turning 21. These services are provided by the nineteen (19) Community Support Providers in South Dakota. (Funding at FMAP rate: \$1,003,958 general)

➤ **FMAP** change (+general funds -federal funds) for Developmental Disabilities: **\$3,425,447.**

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,047,509	1,776,153	855,575	858,889
Title XIX - Medicaid Provider	55,282,155	61,065,833	61,597,206	62,645,633
Title XIX - Medicaid Provider ARRA PLANS	250,218	203,764	109,293	3,249,218
Family Preservation--Respite (DSS)	71,500		71,500	35,750
Respite Care--Maternal (DOH)	55,000	55,000	55,000	55,000
DD Basic Support Formula Grant	497,082	500,738	474,013	474,013
Deposits to Other Funds:				
Person Centered Planning	25,000	25,000	25,000	
Total	57,228,464	67,507,767	68,791,221	67,318,503

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Long-Term Care by Funding:				
Medicaid Home & Community-Based Services (HCBS) - # of Kids/Adults	171/2,185	174/2,208	177/2,277	177/2,331
Community Training Services/Total	272/2,628	279/2,661	282/2,736	282/2,790
Overall Service Budget	\$84,033,937	\$89,534,547	\$94,322,945	\$97,198,793
% Change in Overall Service Budget	6.7%	6.5%	5.4%	3.1%
Community/Family Services ADP				
Respite Care/Foster Care	985/8	980/6	1,001/8	1,001/8

SDDC – Redfield

To provide individualized intensive treatment services to people with developmental disabilities and challenging behaviors only when appropriate services are not available in a less restrictive environment.

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	18,102,909	18,332,055	18,332,055	18,340,965	8,910	0.0%
Travel	72,284	94,990	94,990	94,990	-	0.0%
Contractual Services	3,385,859	3,453,797	3,459,091	3,459,091	5,294	0.2%
Supplies & Materials	1,113,895	1,407,966	1,260,389	1,260,389	(147,577)	(10.5%)
Grants And Subsidies	1,044,355	1,305,246	1,305,246	1,305,246	-	0.0%
Capital Outlay	2,484,227	224,580	224,580	224,580	-	0.0%
Other	-	-	-	-	-	0.0%
Total	26,203,529	24,818,634	24,676,351	24,685,261	(133,373)	(0.5%)
Funding Types:						
General	8,752,455	7,625,965	8,399,558	8,407,790	781,825	10.3%
Federal	16,557,013	16,200,524	15,284,648	15,285,326	(915,198)	(5.6%)
Other	894,061	992,145	992,145	992,145	-	0.0%
Total	26,203,529	24,818,634	24,676,351	24,685,261	(133,373)	(0.5%)
FTE	394.2	407.6	407.6	395.6	(12.0)	(2.9%)

➤ Utility and Food Services Costs: The Governor recommends a **decrease of \$20,751** for food services; a **decrease of \$2,843** for electricity and a **decrease of \$147,577** for fuels. (\$-59,755 total general)

➤ FTE hour reduction: The Governor recommends a **decrease of \$136,068 and 12.0 FTE** due to unutilized FTE hours to more accurately align the FY11 budget with historic utilization. (\$-47,500 general) *The department states: The FTE cuts are unutilized FTE hours, not specific positions. As for 12.0 FTE only amounting to \$136,068, historically there have been unutilized FTE hours, the majority of the funding budgeted for these FTE hours typically ends up being utilized to pay overtime or is reallocated to cover increases in other expenditure areas as we manage the \$25 million budget to operate this 24/7/365 facility.*

➤ Provider Tax: The Governor recommends an **increase of \$28,888** to increase the ICFMR Provider Tax based on projected revenue increases. (\$10,085 general) (ICFMR-Intermediate Care Facilities for the Mentally Retarded)

➤ FMAP change (+general funds -federal funds) in SDDC-Redfield: **\$823,263.**

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Deposits to General Funds:				
Care and Maintenance	591,488	606,190	598,839	598,839
Counties	83,580	78,480	81,030	81,030
Deposits to Federal Funds:				
Federal Title XIX - Provider	12,929,165	14,594,884	14,550,659	13,390,373
Federal Title XIX - ARRA		594,004	1,401,856	754,048
FEMA Flood DSR 1702	115,399	181,098		
School Lunch and Breakfast	207,570	223,591	224,844	224,844
Deposits to Other Funds:				
Prescription Drug Plan	814,190	752,490	752,484	752,484
Admin/Food Service/School & Public Lands	120,775	135,335	136,948	136,948
Interest/Resident Investment	109,054	26,469	48,241	48,241
Total	14,971,221	17,192,541	17,794,901	15,986,807

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Average Daily Population	148	153	148	148
Admissions to Youth/Adult Program	15/20	20/19	20/20	20/20
Discharges from Youth/Adult Program	10/33	15/26	20/20	20/20
Avg Length of Stay at June 30 (Yrs)	9.4	7.7	7.0	7.0
Avg Length of Stay at Discharge (Yrs)	11.5	10.4	10.0	10.0
Recidivism/Repeat Admissions	7	13	10	10
Medicaid Certified Individuals	148	153	148	148
Employees (FTE's)/Separations	417.1/55	413.1/38	407.6/45	395.6/45
Employee Turnover Rate	17.0%	9.0%	11.0%	11.0%
Direct Care Positions/Turnover Rate	228/17%	216/14%	210.5/13%	198.5/13%
% Employees Receiving Longevity	56%	56%	56%	56%
Agency Cost/Client Day	\$425.33	\$431.35	\$459.43	\$457.16

Alcohol and Drug Abuse

The division provides services to reduce the prevalence of substance abuse disorders through prevention and treatment services.

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	2,350,767	2,587,501	2,587,501	2,565,572	(21,929)	(0.8%)
Travel	52,100	67,659	67,659	67,659	-	0.0%
Contractual Services	910,290	1,063,571	1,063,571	1,063,571	-	0.0%
Supplies & Materials	29,230	41,607	41,607	41,607	-	0.0%
Grants And Subsidies	17,290,587	19,807,367	23,433,880	22,443,363	2,635,996	13.3%
Capital Outlay	71,527	77,590	77,590	77,590	-	0.0%
Other	50,046	-	-	-	-	0.0%
Total	20,754,547	23,645,295	27,271,808	26,259,362	2,614,067	11.1%
Funding Types:						
General	9,003,827	10,462,556	11,748,246	10,822,441	359,885	3.4%
Federal	10,137,462	12,191,804	14,532,627	14,445,986	2,254,182	18.5%
Other	1,613,259	990,935	990,935	990,935	-	0.0%
Total	20,754,548	23,645,295	27,271,808	26,259,362	2,614,067	11.1%
FTE	47.5	54.0	54.0	53.0	(1.0)	(1.9%)

➤ Prevention: The Governor recommends an **increase of \$2,135,724 of federal fund authority** for the SD Strategic Prevention Framework State Incentive Grant. The grant is designed to expand and enhance the State's infrastructure to more effectively prevent the onset and reduce the progression of substance abuse; reduce substance abuse-related problems; and build prevention capacity and infrastructure at the State and community levels. The grant will enable SD to identify and address risk factors related to underage drinking, as well as expand and enhance prevention activities addressing the entire prevention continuum. When fully operational, the State expects to serve up to 35,000 youth in school based and community based programming annually.

➤ ADA Title XIX & CHIP: The Governor recommends an **increase of \$500,272** (\$174,645 general) for expansion due to increased numbers of adolescents and pregnant women. The funds requested support up to 65 adolescents and pregnant women participation in alcohol and drug treatment services due to the increasing demand for these services. The types of treatment services that an adolescent could receive based on their level of impairment include: medically monitored inpatient treatment services, day treatment services, structured outpatient treatment services and continued care services. On the average, an adolescent/pregnant woman who completes medically monitored inpatient treatment, day treatment or structured outpatient treatment will also receive up to 6 months of continued care programming.

➤ Correction's Substance Abuse Services: The Governor recommends an **decrease of \$40,492 (-\$14,136 general) and 1.0 FTE** due to historically unused FTE hours.

➤ FMAP change (+general funds -federal funds) for Alcohol and Drug Abuse Division: **\$182,861.**

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Deposits to Federal Funds:				
Title XXI - Medicaid Administration	38,139	30,867	24,958	25,102
Title XIX - Medicaid Provider	2,372,764	2,839,951	2,969,483	3,202,776
Title XIX - Medicaid Provider ARRA		237,971	293,013	180,358
Title XXI - CHIP	408,904	335,356	338,960	342,994
Temporary Assistance to Needy Families (TANF)	547,886	746,490	533,325	533,325
Highway Safety-Prevention, Diversion, School Based	588,775	798,743	740,000	740,000
Drug & Alcohol Service Information System	45,263	22,499	33,566	33,566
Residential Substance Abuse Treatment	177,625		57,017	57,017
Safe & Drug Free Schools & Communities-SDFSC	357,092	280,621	284,670	284,670
Substance Abuse Prev. & Tx Block Grant-SAPT	4,976,509	4,418,483	4,920,793	4,920,793
DOE Methamphetamine Awareness	15,000	8,000	8,000	8,000
DOE Safe & Drug-Free Schools & Communities	73,987	61,170	62,627	62,627
Strategic Prevention Framework			2,135,724	2,135,724
Fetal Alcohol Spectrum Disorder	304	173,121	268,914	277,042
Methamphetamine Treatment Initiative	2,095			
State Outcomes Measurement Mgmt System	150,000	225,000	150,000	150,000
State Epidemiological Outcome Workgroup	104,021	273,212	225,049	150,000
Co-Occurring State Incentive Grant	51,226	465,160	550,000	550,000
DOH Rape Prevention		60,000	12,500	
Deposits to Other Funds:				
Lottery-Gambline Treatment	214,000	214,000	214,000	214,000
Gaming Commission-Gambling Treatment	32,392	30,000	30,000	30,000
Alcohol & Drug Abuse Fees	15,833	5,202	9,794	9,794
Vucurevich Foundation	110,000			
Tobacco Prevention/Enforcement	701,000	583,368	542,000	542,000
Total	10,982,815	11,809,214	14,404,393	14,449,788

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Accredited Chemical Dependency Programs	58	60	60	60
Inpatient/Residential Days	28,633	27,408	27,408	28,853
Intensive Outpatient Hours	85,048	85,724	85,724	90,724
Day Treatment Days	9,190	9,650	9,650	9,650
SLIP/SLOT Outpatient Treatment Hours	14,232	11,921	11,921	11,921
Counseling Hours	44,180	49,683	49,683	49,683
Total Assessment Hours	9,158	9,358	9,358	9,358
Detox. Days/Transitional Care Days	6,306/49,421	6,351/52,603	6,351/52,603	6,351/52,603
Low Intensity Care for Preg Women	7,137	6,225	6,225	6,225
SLIP/SLOT Low Intensity Care	9,888	8,390	8,390	8,390
Prevention Service Hours	68,937	53,056	73,056	106,000
Gambling Assessment Hours	131	95	95	95
Gambling Individual/Local Group Hrs	245/353	176/587	176/587	176/587
Gambling Intensive Outpatient Hours	3,167	2,570	2,570	2,570
Gambling Day/Residen. Treatment Day	100/655	219/560	219/560	219/560
Total Clients Served for Gambling	224	191	191	191
A&D Treat. Outcomes-Adult/Adolescent	48.0%/47.3%	48.5%/50.2%	48.5%/50.2%	48.5%/50.2%
Gambling Treatment Outcomes	52.1%	51.7%	51.7%	51.7%

Rehabilitation Services

The division assists individuals with disabilities to obtain employment, economic self-sufficiency, personal independence, and full inclusion into society.

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	4,257,654	4,348,973	4,419,335	4,453,951	104,978	2.4%
Travel	105,327	125,910	125,910	125,910	-	0.0%
Contractual Services	1,493,204	1,708,747	1,708,747	1,708,747	-	0.0%
Supplies & Materials	151,904	171,684	171,684	171,684	-	0.0%
Grants And Subsidies	12,751,093	14,775,142	15,334,732	15,248,893	473,751	3.2%
Capital Outlay	35,666	92,289	92,289	92,289	-	0.0%
Other	9,985	-	-	-	-	0.0%
Total	18,804,833	21,222,745	21,852,697	21,801,474	578,729	2.7%
Funding Types:						
General	4,065,110	3,500,627	3,762,812	3,764,132	263,505	7.5%
Federal	14,301,409	17,023,779	17,361,546	17,339,003	315,224	1.9%
Other	438,314	698,339	698,339	698,339	-	0.0%
Total	18,804,833	21,222,745	21,822,697	21,801,474	578,729	2.7%
FTE	92.7	99.1	101.1	99.1	0.0	0.0%

➤ Client Services (Vocational Rehabilitation Program): The Governor recommends an **increase of \$368,404 (\$78,470 general)** for a mandated 3.7% COLA. The increase will offset the increased expenditures for services purchased from vendors and other increased case service expenditures to serve an additional 943 consumers for FY10 and FY11.

➤ Disability Determination: The Governor recommends an **increase of \$70,362** of federal fund authority and no FTE for two additional claims examiners. The Social Security Administration has added federal funding due to the increase in disability applications.

➤ Attendant Care Services: The Governor recommends an **increase of \$105,347** (\$36,777 general) for attendant care services rate increases. In April 2009, DSS implemented a rate increase to the personal attendant rate and nursing rate.

➤ FMAP change (+general funds -federal funds) for Rehabilitation Services: **\$143,502.**

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,390	15,147		
Title XIX - Provider	1,877,497	2,194,215	2,381,139	2,398,057
Title XIX - Medicaid Provider-ARRA		200,681	246,531	135,041
Disability Determination Services	3,044,242	3,013,482	3,183,346	3,183,346
In-service Training	19,219	16,991	18,883	18,883
Independent Living (Part B)	299,859	302,621	312,984	312,984
Independent Living (Part B) ARRA			242,913	
Technology Related Assistance	378,720	400,619	410,445	410,445
Basic Support (Title I, Section 110)	7,155,180	6,662,998	8,125,992	8,288,512
Basic Support (Title I, Section 110) ARRA		58,326	1,381,674	
Supported Employment (Title VI-B)	292,276	273,085	294,000	294,000
Medicaid Infrastructure Grant	527,309	509,542	500,000	500,000
Basic Support (Title I, Section 110)				
Deposits to Other Funds:				
Registration of Interpreters	4,354	6,018	5,394	5,394
Social Security Administration Prog.	312,155	368,434	300,000	300,000
Co-op Agreement Match	22,622	36,086	36,500	36,500
Total	13,934,823	14,058,245	17,439,801	15,883,162

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
DRS Case Load	5,304	5,050	5,500	5,750
Active Cases Receiving Services	4,526	4,307	5,000	5,250
% of Active Cases Who Are Severly Disabled	97%	98%	98%	98%
Closed Rehabilitated	860	861	680	770
Rehabilitated Clients W/Severe Disability	843	843	665	755
Annual Income of all Rehab. Clients	\$11,677,940	\$12,078,716	\$9,924,600	\$11,684,750
Clients Rec. Independent Living Services	2,231	2,325	2,415	2,475
Clients Rec. Supported Employment	582	587	600	625
Personal Attendant Services	134	135	140	145

Telecommunications Devices for the Deaf

The division provides equal access to a telecommunication service program to individuals who are deaf, hearing or speech impaired, or have physical or mental impairments that affect their ability to communicate by telephone.

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	2,379	-	-	-	-	0.0%
Supplies & Materials	380	-	-	-	-	0.0%
Grants And Subsidies	775,216	1,126,680	1,126,680	1,126,680	-	0.0%
Capital Outlay	116,377	125,000	125,000	125,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	894,352	1,251,680	1,251,680	1,251,680	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	894,353	1,251,680	1,251,680	1,251,680	-	0.0%
Total	894,353	1,251,680	1,251,680	1,251,680	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Telecommunication Relay Services	1,392,208	1,428,786	1,518,317	1,574,478
Telecommunication Adaptive Devices	161,276	156,851	168,702	174,942
TRS--Equipment -- Self-Pay				
Total deposits to other funds	1,553,484	1,585,637	1,687,019	1,749,420

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Minutes of TRS Provided	319,073	238,798	203,002	172,572
TRS Devices-Individuals Who are Deaf	1,322	1,353	1,420	1,500
TRS Devices--Individuals w/ Other Disabilities	1,017	1,078	1,133	1,193
Minutes of CapTel Provided	0	127,541	294,930	422,060

Board of Counselor Examiners - Informational

The board provides mandatory licensing of qualified counselor applicants; monitors continuing education and annual reporting requirements; and enforces updated statutes and rules promulgated to regulate the licensing and practice of professional counseling. (SDCL 36-32 and 36-33)

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	970	2,684	2,333	2,333	(351)	(13.1%)
Travel	13,165	12,540	16,440	16,440	3,900	31.1%
Contractual Services	53,842	57,216	60,416	60,416	3,200	5.6%
Supplies & Materials	4,317	4,950	5,050	5,050	100	2.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	72,294	77,390	84,239	84,239	6,849	8.8%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	72,293	77,390	84,239	84,239	6,849	8.8%
Total	72,293	77,390	84,239	84,239	6,849	8.8%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees	11,500	6,900	4,200	4,200
Examination Fees				
Reexamination Fees	20		40	20
New License Fees	7,775	5,925	4,000	4,000
Renewal Fees	49,775	55,175	51,000	58,000
Materials Sold	100	50	100	50
Interest Income	3,281	4,026	2,500	3,000
CEU Approval Requests	2,475	3,000	2,200	3,000
Label Requests	750	600	800	600
Late Renewal Penalty Fees	1,900	1,350	1,600	1,300
Miscellaneous		300		
TOTAL	77,576	77,326	66,440	74,170

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed/New	554/87	610/62	600/50	620/50
Practitioners	541	577	560	600
Complaints Rec'/Investigated/Resolved	9/7/3	10/8/2005	6/6/5	6/6/5

Board of Psychology Examiners – Informational

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of psychology, including the appropriate resolution of complaints. (SDCL 36-27A)

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	647	3,124	3,124	3,124	-	0.0%
Travel	8,290	7,951	7,951	7,951	-	0.0%
Contractual Services	44,348	62,864	62,864	62,864	-	0.0%
Supplies & Materials	2,392	2,390	2,390	2,390	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	381	-	-	-	-	0.0%
Other	200	-	-	-	-	0.0%
Total	56,258	76,329	76,329	76,329	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	56,258	76,329	76,329	76,329	-	0.0%
Total	56,258	76,329	76,329	76,329	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees	3,300	2,700	3,000	3,300
Renewal Fees	37,000	17,400	59,000	38,000
Interest Income	3,369	4,048	4,000	3,900
Partial Year License Fees	200	300	350	350
Travel Reimbursement				
Full Year License Fee	200			
Total	44,069	24,448	66,350	45,550

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed/New	185/11	87/9	307/10	190/12
Practitioners	189	194	193	194
Complaints Received/Investigated/Resolved	3/3/1	4/4/3	5/5/4	3/3/4

Board of Social Work Examiners – Informational

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of social work, including the appropriate resolution of complaints. (SDCL 36-26)

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	323	2,627	2,627	2,627	-	0.0%
Travel	2,251	5,552	5,552	5,552	-	0.0%
Contractual Services	70,317	79,803	79,803	79,803	-	0.0%
Supplies & Materials	3,920	5,278	5,278	5,278	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	76,811	93,260	93,260	93,260	-	0.0%
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	76,812	93,260	93,260	93,260	-	0.0%
Total	76,812	93,260	93,260	93,260	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees	19,130	11,740	12,500	13,000
Examination Fees	22,600	12,600	14,000	14,500
Reexamination Fees	200	800	600	500
Renewal Fees	54,090	48,080	51,000	49,000
Interest Income	1,590	2,294	2,300	2,300
Duplicate License Fees	130	60	100	100
Late Fees	220	45	220	220
Upgrade to Social Worker Level				
Temporary Licenses	600	200	200	200
Miscellaneous	15	90	20	20
Total	98,575	75,909	80,940	79,840

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Licenses Renewed	351	312	375	340
New Licenses	153	82	120	115
Practitioners	793	841	830	825
Complaints Received/Investigated/Resolved	2/2/1	4/4/2	3/3/2	3/3/2

Certification Board for A & D (Alcohol & Drug) Professionals – Informational

The board provides a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals. (SDCL 36-34)

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	74,119	82,570	84,027	84,810	2,240	2.7%
Travel	6,540	6,360	8,705	8,705	2,345	36.9%
Contractual Services	47,572	49,588	39,001	39,001	(10,587)	(21.3%)
Supplies & Materials	5,121	5,650	5,580	5,580	(70)	(1.2%)
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,322	120	120	120	-	0.0%
Other	10	-	-	-	-	0.0%
Total	134,684	144,288	137,433	138,216	(6,072)	(4.2%)
Funding Types:						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	134,684	144,288	137,433	138,216	(6,072)	(4.2%)
Total	134,684	144,288	137,433	138,216	(6,072)	(4.2%)
FTE	1.6	1.3	1.3	1.3	0.0	0.0%

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Application Fees	2,525	300	500	300
Examination Fees	5,250	6,213	5,500	6,200
Re-Examination Fees	4,400	600	4,500	2,000
New License Fees	11,193	8,564	11,000	10,000
Renewal Fees	84,668	84,442	85,000	85,000
Interest Income	7,514	9,155	6,500	6,500
CE Approval Requests	1,275	2,015	1,350	2,000
Label Requests	1,900	1,450	1,900	1,500
Late Renewal Penalty Fees	2,583	2,831	2,550	
National Certificates	3,336	229		
Upgrade Fees	2,550	600	2,250	1,000
Replace Certificates & Cards	70	60		310
Miscellaneous	94	305		240
Total	127,358	116,764	121,050	115,050

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Total Applications	712	506	506	506
New Certification	144	113	113	113
Practitioners	648	619	619	619
Complaints Rec'd/Invest'd/Resolved	12/12/10	10/7/5	10/7/5	10/7/5

Services/Blind & Visually Impaired

The division provides individualized rehabilitation services to blind or visually impaired individuals so they may gain employment and independent living.

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	1,424,724	1,545,423	1,545,423	1,556,690	11,267	0.7%
Travel	86,612	100,688	100,688	100,688	-	0.0%
Contractual Services	357,118	397,078	397,078	397,078	-	0.0%
Supplies & Materials	42,919	43,818	43,818	43,818	-	0.0%
Grants And Subsidies	1,623,946	1,265,101	1,357,203	1,357,203	92,102	7.3%
Capital Outlay	58,143	63,914	63,914	63,914	-	0.0%
Other	11,955	-	-	-	-	0.0%
Total	3,605,417	3,416,022	3,508,124	3,519,391	103,369	3.0%
Funding Types:						
General	889,856	887,500	907,118	909,945	22,445	2.5%
Federal	2,557,684	2,277,076	2,349,560	2,357,090	80,014	3.5%
Other	157,877	251,446	251,446	252,356	910	0.4%
Total	3,605,417	3,416,022	3,508,124	3,519,391	103,369	3.0%
FTE	27.7	29.2	29.2	29.2	0.0	0.0%

➤ **Client Services:** The Governor is recommending an **increase of \$92,102** (\$19,618 general) for Client Services. The Rehabilitation Act requires an annual increase of the SBVI federal award for the vocational rehabilitation program. The President recommends a 3.7% increase for the Division's Title I award.

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	2,117,820	1,919,018	2,031,499	2,072,129
Basic Support (Title I, Section 110) ARRA		23,809	336,191	
Supported Employment (Title VI-C)	6,000	3,646	6,000	6,000
Independent Living-Elderly Blind	250,553	256,576	225,000	225,000
Independent Living-Elderly Blind- ARRA			3,170	
In-Service Training	15,646	14,355	18,883	18,883
Deposits to Other Funds:				
SD Voc. Resources--Fees for Srvs.	277,583	161,917	187,517	187,517
SBVI Memorials	20,484	21,300	21,300	21,300
Social Security Admin. Prog. Income	71,906	83,974	60,708	60,708
Deposits to Agency Funds (8314):				
Vending -- Set-Aside and Rest Area	88,766	95,008	91,902	91,902
Interest on Investments	3,076	4,355	3,182	3,182
Total	2,851,834	2,583,958	2,985,352	2,686,621

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Rehabilitation Center for the Blind:				
Client Hours	7,073	7,571	7,600	7,650
Trainees	104	108	110	112
Employment Skills Training	73	99	100	103
Low Vision Services:				
Clinics Conducted	17	17	17	17
Clients Served	77	92	95	99
Vocational Rehabilitation Outcomes:				
Clients Served	493	556	575	580
Successfully Employed	100	102	110	114
Independent Living Outcomes:				
Consumers Served	475	449	520	525
Successful Outcomes	312	218	230	260
Closed Circuit TV Lease Program	150	155	157	160

Human Services Center (Yankton)

The Human Services Center in Yankton provides people who are mentally ill or chemically dependent with effective individualized professional treatment that enables them to achieve their highest level of personal independence in a therapeutic environment.

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	29,212,789	29,326,066	29,326,066	29,509,791	183,725	0.6%
Travel	44,873	102,672	102,672	102,672	-	0.0%
Contractual Services	7,871,580	7,674,488	8,173,014	8,173,014	498,526	6.5%
Supplies & Materials	1,910,725	2,054,659	2,054,659	2,054,659	-	0.0%
Grants And Subsidies	1,929,686	1,771,174	1,771,174	1,771,174	-	0.0%
Capital Outlay	741,425	266,775	266,775	266,775	-	0.0%
Other	363,454	2,600	2,600	2,600	-	0.0%
Total	42,074,532	41,198,434	41,696,960	41,880,685	682,251	1.7%
Funding Types:						
General	30,866,177	30,391,756	31,254,872	31,394,575	1,002,819	3.3%
Federal	10,537,101	10,200,258	9,835,668	9,878,604	(321,654)	(3.2%)
Other	671,253	606,420	606,420	607,506	1,086	0.2%
Total	42,074,531	41,198,434	41,696,960	41,880,685	682,251	1.7%
FTE	557.5	562.5	562.5	560.5	(2.0)	(0.4%)

➤ Utility and Food Services: The Governor recommends an **increase of \$2,396** (\$1,985 general) for a 15% increase for electricity. The Governor recommends an **increase of \$115,145** (\$92,147 general) for increased food services based on the number of meals served.

➤ Bond Payment-existing facility: The Governor recommends a **decrease of \$13,015 general funds** to reflect the FY11 schedule of rents to the South Dakota Building Authority.

➤ Bond Payment-new dietary building: The Governor recommends an **increase of \$394,000 general funds** to reflect a new bond payment for a proposed Dietary Building to be attached to the Mickelson Center. The department states: Legislation will be proposed seeking the approval for the Human Services Center to construct a 20,000 sq/ft dietary building to be attached to the Mickelson Center. The existing dietary building was constructed in 1968 when HSC had a decentralized campus consisting of over 50 buildings. Patients were able to move throughout the campus and utilize the dietary building as a central food service site. During the process of designing the Mickelson Center, discussion was held about relocating and constructing a new dining facility with the new building; however, due to cost concerns it was decided to use the existing structure. A cook/chill preparation and delivery system was installed and has been utilized since 1996. The useful life of a cook/chill system is 10-12 years. The existing system will not be supported by the manufacturer after December 31, 2013. The existing dietary building will need substantial above and below grade infrastructure work completed if the building is to remain operational as a food service facility. An attached dietary building will provide higher quality food for the patients and create production cost savings by having food served immediately following preparation instead of 24-48 hours after preparation. This proposal will provide for a safer food service delivery environment and will meet one of the facility's long term needs. Construction timelines indicate that this project should be started in FY11 in order to be complete by December 31, 2013.

➤ Geriatric Services: The Governor recommends a **decrease of \$29,132 (-\$12,527 general) and 2.0 FTE** to more accurately reflect actual FTE utilized among mental health aides.

➤ FMAP change (+general funds -federal funds) for HSC: **\$387,999.**

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Deposits to General Funds:				
Private Pay	528,081	612,531	713,392	713,392
Insurance	1,138,514	1,455,474	1,094,786	1,094,786
Counties	541,500	655,300	526,193	526,193
Indian Health Services (IHS & PHS)	1,336,561	2,665,682	1,599,724	1,599,724
Refund of Prior Year's Expenditures				
Deposits to Federal Funds:				
Title XVIII - Medicare	2,892,703	4,953,349	3,505,835	2,414,547
Title XIX - Medicaid	5,395,453	5,709,778	6,217,978	6,142,569
Title XIX - Medicaid ARRA		479,881	616,934	345,916
Disproportionate Share Hospital	451,005	469,968	471,215	471,215
CHIP	592,694	523,420	410,440	409,386
Title I - Improving America's School Act (IASA) Adolescent Grant	40,689	44,001		
School Lunch and Breakfast	75,229	84,023	84,240	84,240
Total Deposits to Other Funds:				
Prescription Drug Plan	242,299	213,280	213,276	213,276
Medical Faculty Training	32,858	40,682	37,438	37,438
Other HSC Fund	34,432	10,357	16,951	16,951
Building/Rent	16,275	18,975	19,875	19,875
Yankton Rehab Vending	121,756	124,287	120,417	120,417
Deposits to Special Revenue Fund:				
Land Interest	5,081	5,374	8,535	8,535
Total	13,445,130	18,066,362	15,657,229	14,218,460

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Average Daily Census for Hospital	239.7	253.3	250.0	250.0
Avg Stay (Days) Acute Psychiatric Services	12.0	14.3	13.0	13.0
Avg Stay (Days) Psychiatric Rehabilitation	89.4	125.7	120.0	120.0
Avg Direct Cost/Avg Cost-Inpatient	\$231.82/\$421.50	\$225.86/\$415.20	\$223.31/\$419.16	\$223.31/\$419.16
% Direct Care Staff/MCN Employee Turnover	19.7%/15.7%	21.4%/16.9%	21.4%/16.9%	21.4%/16.9%

Community Mental Health

The division ensures children and adults with mental health disorders in our communities have the opportunity to choose and receive effective services needed to promote resilience and recovery.

Item:	Actual FY09	Budgeted FY10	Agency Requested FY11	Governor Recommended FY11	Inc/Dec FY11	% Change From FY10
Personal Services	1,275,240	1,425,743	1,425,743	1,434,258	8,515	0.6%
Travel	62,711	69,246	69,246	69,246	-	0.0%
Contractual Services	490,471	779,271	787,013	779,271	-	0.0%
Supplies & Materials	23,037	22,709	22,709	22,709	-	0.0%
Grants And Subsidies	25,643,653	26,729,538	29,241,797	27,619,675	890,137	3.3%
Capital Outlay	13,564	6,000	6,000	6,000	-	0.0%
Other	7,952	-	-	-	-	0.0%
Total	27,516,628	29,032,507	31,552,508	29,931,159	898,652	3.1%
Funding Types:						
General	14,490,682	14,640,475	16,653,205	15,792,244	1,151,769	7.9%
Federal	12,014,701	13,347,566	13,848,160	13,089,784	(257,782)	(1.9%)
Other	1,011,243	1,044,466	1,051,143	1,049,131	4,665	0.4%
Total	27,516,626	29,032,507	31,552,508	29,931,159	898,652	3.1%
FTE	21.3	24.0	24.0	24.0	0.0	0.0%

➤ Child and Family Mental Health Services: The Governor recommends an **increase of \$227,476** (\$137,437 general funds) for children's contract and Medicaid services. The expansion is for a waiting list of 148 children. Medicaid services are an entitlement program that must be provided in an appropriate and timely manner. Also, if left untreated or with ineffective treatment, children will be forced into costly residential treatment, out-of-state placements, correctional facilities, the HSC, or other programs.

➤ CARE Program (Adults): An **increase of \$234,865** is recommended for contract and Medicaid/Title XIX services. (\$166,286 general) The agency indicates the increase for the CARE Program Adults (Continuous Assistance, Rehabilitation and Education) is necessary to serve the waiting list of 107 individuals that currently exist at community mental health centers. Medicaid services are an entitlement program that must be provided in an appropriate and timely manner. Without expanding the funding for CARE, many individuals will require inpatient hospitalization at HSC, re-admissions to HSC, or an increase in the average length of stay at HSC.

➤ Outpatient Services –Contract & Title XIX: **Expansion is also requested for \$208,757 general funds** for outpatient services-contract **and for \$219,039** (\$76,467 general) for outpatient services-Title XIX that were provided in FY2009 beyond the current budget. The department states this included services that went unpaid. Without adequate funding for these services, community mental health centers will incur a fiscal loss, ultimately resulting in an inability to continue providing services. The department further states: Community mental health centers make decisions on who to place on waiting lists and who to provide services to immediately based upon several factors including the immediacy of the need for service and any potential crisis situation of an individual seeking treatment. There are times when individuals cannot wait for services so agencies step up and provide what is needed despite the fact that they may not have the budget to cover such services. Therefore, some of these services were provided without compensation. Since these individuals require ongoing services and they qualify for assistance, additional dollars are needed.

➤ FMAP change (+general funds -federal funds) for Community Mental Health: **\$559,837.**

REVENUES

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	88,662	98,471	121,623	122,349
Title XIX - Medicaid Provider	7,248,438	8,750,844	9,897,146	10,016,688
Title XIX - Medicaid Provider ARRA		726,955	894,532	522,774
Title XIX - CHIP	814,779	861,348	646,659	640,268
Community Mental Health Services Block Grant	865,818	940,231	838,929	838,929
MH Data Infrastructure	53,036	28,603	119,132	92,655
PATH *	298,175	321,617	300,000	300,000
Suicide Prevention Grant	364,995	360,921	302,395	400,000
FEMA Flood Services Grant	201,546			
Transformation Transfer Initiative		110,500	110,500	221,000
Deposits to Other Funds:				
Adult Prison Mental Health	996,632	1,038,466	1,038,466	1,100,855
Qualified Mental Health Professional-QMHP	1,575	1,750	1,782	1,782
Total	10,933,656	13,239,706	14,271,164	14,257,300

*Projects for Assistance in Transition from Homelessness

SELECTED STATISTICAL DATA

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	17,019	16,916	17,156	17,411
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	136	129	129	129
Outpatient	2,651	2,689	2,929	3,184
IMPACT*	217	228	228	228
Children's Serious Emotional Disturbance-SED	4,930	5,072	5,196	5,344
CARE**	4,727	4,890	5,006	5,113
Indigent Medication Program	620	747	896	1,075
% of Adults Admitted to HSC as				
Readmissions Within 30 days	7%	7%	7%	7%
IFS Mental Health Referrals	72	69	69	69
DOC Mental Health Program:				
Adult Psychiatric Contacts	5,342	4,840	4,917	4,996
Juvenile Psychiatric Contacts	530	456	456	456
Adults Identified with Mental Health				
Concerns/% of Total Admissions	654/23%	728/32%	743/32%	759/32%

*Individuals & Mobile Program of Assertive Community Treatment

**Continuous Assistance, Rehabilitation, and Education

Other Departmental Issues

A. General Fund Reversions – FY03-FY09

FY03-	\$ 898,560
FY04-	\$ 00
FY05-	\$ 00
FY06-	\$ 00
FY07-	\$ 00
FY08-	\$ 00
FY09-	\$ 21

B. Letters of Intent

None